



NONGOMA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2017/18

JUNE 2017

Approval



Nongoma Local Municipality

**Service Delivery and Budget Implementation Plan for 2017/18
is hereby approved by the Mayor**

.....

**Municipal Manager
Mr. BE Ntanzi**

Date:

.....

**Mayor:
Cllr. MA Mncwango**

Date:.....

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1. INTRODUCTION

The Service Delivery and Budget Implementation Plan is a mechanism that ensures proper alignment between the municipality Integrated Development plan (IDP), Budget and PMS. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget.

The IDP is municipality's principal strategic planning document. Importantly it ensures close coordination and integration between programmes and activities both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development.

SDBIP comprise of two layers. The upper layer is the one that must be presented to Executive Mayor for approval to council. The lower layer applies to directorates and forms the basis of their performance plans and agreements. This layer consists of additional indicators that support indicators in the upper layer. The lower layer is the responsibility of Directors, developed in consultation with their staff.

2. LEGISLATIVE FRAMEWORK

Local Government Municipal Finance Management Act 56 of 2003(MFMA) require municipalities to develop SDBIP annually. In terms of section 53(1) (c) (ii). The SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing that municipality's delivery of municipal services.

In terms of section 53 (1) (c) (ii). of the (MFMA) where the Executive Mayor is required to approve the SDBIP within 28 days after the approval of the IDP and Budget and must be publicised within 14 days after such approval by the Mayor.

In terms of section 54(1) (c) of the Municipal Finance Management Act 56 of 2003 and section 71 and 72, the mayor must consider and, if necessary make any revisions to the Service Delivery and Budget Implementation Plan (SDBIP), provided that the revisions to the service delivery targets and performance indicators in the plan are made with the approval of council.

3. STRATEGIC DIRECTION

VISION

Nongoma municipality to be a caring and responsive municipality

MISSION

The Nongoma Municipal Mission is as follows:

“As the heart of the Zulu heritage, arts and culture, we will facilitate the provision of an environment where people can live, work and play by providing access to the best and sustainable infrastructural, social and economic services for an improved quality of life inspired by our values.

Values

Z = Zeal / ugqozi

U = unity / ubunye

L = love / uthando

U = Ubuntu

C = communication / ukuxhumana

R = respect / inhlonipho

O = openness / ukuvuleleka

W = wellness / inhlalakahle

N = nobility / ubukhosi

| STRATEGIC OBEJECTIVE | | | |
|--|----------|--|------------|
| OBJECTIVE | OBJ. REF | STRATEGY | STRAT. REF |
| To promote institutional and organisational development | A 1 | Filing of vacant positions | A 1.1 |
| | | Development of job descriptions | A.1.2 |
| | | Review HR strategy | A 1. 3 |
| | | Comply with employment equity plan | A 1.4 |
| To ensure an improved Information and communication technology development | A 2 | Network Cabling | A 2.1 |
| | | Acquisition of four IT software by 30 Sep 2017 | A 2.2 |
| | | Monthly website updates | A.2.3 |
| To promote employee wellness and a conducive work environment | A.3 | Development of wellness service brochures | A 3.1 |
| To enhance skills development and life -long learning | A4 | Training of unemployed youth and public participation structures | A 4.1 |
| | | Review and implement workplace skills plan | A 4.2 |
| To ensure implementation of functional performance management | A5 | Signing of performance agreements | A 5.1 |
| | | Review of PMS Framework | A 5.2 |
| | | Preparation of quarterly performance | A 5.3 |
| | | To conduct individual performance assessment | A 5.4 |
| | | Compilation of annual report | A5.5 |
| To ensure improved safety and security | A 6 | Provision of security services | A 6.1 |
| To promote access to basic service delivery and infrastructure development | B1 | To facilitate the provision of electricity | B1.1 |
| | | Construction of access roads | B1.2 |
| | | Construction of a multi-disciplinary sport complex | |
| | | Provide access to Solid waste removal | B.1.3 |

| STRATEGIC OBEJECTIVE | | | |
|---|-----------|---|--------------|
| OBJECTIVE | OBJ. REF | STRATEGY | STRAT. REF |
| | | | |
| To ensure provision, maintenance and access to community facilities and services | B2 | Development of maintenance plan | B2.1 |
| | | Implementation of maintenance plan | B2.2 |
| | | Construction of community facilities | B2.3 |
| | | Construction of Apollo lights | B2.4 |
| | | Fencing of ward outdoor gym by 31 Oct 2017 | |
| | | Acquisition of plant and equipment | |
| To promote road safety | C1 | Provision of protection services | C1.1 |
| To enhance skills development and life -long learning | C2 | Promotion of library services | C2.1 |
| To enhance programmes for special groups, arts culture and heritage | C3 | Implementation of youth empowerment, women, children, senior citizens and disability plan | C 3.1 |
| | | Implementation of heritage, arts and culture plan | C 3.2 |
| | | Coordination support to Reed Dance | |
| To promote and market tourism, SMMEs and enhance agricultural development in Nongoma | C4 | Coordination of tourism business activities | C4.1 |
| | C5 | Review of the following sector plans: Tourism Sector Plan Review, LED Strategy Review, Agricultural Sector Plan | C5.1 |
| | | Review of SMME policy | C5.3 |
| | | Implementation of ward based LED projects in 21 wards | C5.5 |
| | | Implementation of Provincial Programmes | C5.7 |
| | | Implementation of HIV/AIDS Plan | C5.8 |
| | | Establishment of Nongoma Tourism information centre | C5.9 |

| STRATEGIC OBEJECTIVE | | | |
|---|----------|---|------------|
| OBJECTIVE | OBJ. REF | STRATEGY | STRAT. REF |
| | | | |
| To improve revenue enhancement | D1 | Reconciliation of municipal assets | D.1.1 |
| | | Reconciling of evaluation roll | D1.2 |
| | | Reconciling of deposits | D1.3 |
| To ensure a sound Asset Management System | D2 | Reconciliation of municipal assets | D2.4 |
| | | Updating of fixed asset register | D2.5 |
| | | Verification of physical asset | D2.6 |
| Ensure constant financial and timeous reporting | D3 | Financial reporting | D3.1 |
| | | Financial reporting | D3.2 |
| | | Compilation of annual financial statements | D3.3 |
| To improve budget implementation in the municipality | D4 | Implementation of operating budget on free basic service delivery | D.4.1 |
| To promote good governance, accountability and transparency | E1 | Implementation of Communication Strategy | E 1.3 |
| | | Implementation of mayoral programmes | E.1.4 |
| | | Preparation of Audit Committee Report | E.1.5 |
| | | Preparation of Internal Plan | E1.6 |
| | | Preparation and submission of Internal Audit Reports | E1.7 |
| | | Development and Submission of Fraud Prevention Plan to Audit Committee by | E1.8 |
| | | Compilation of annual report | E1.9 |
| | | Development of Oversight committee report | E1.10 |
| | | Implementation of community outreach programmes | E1.11 |
| | | Development of ward - based plans | E1.12 |
| | | Development of Batho Pele Service Delivery Improvement Plan | E1.13 |

| STRATEGIC OBEJECTIVE | | | |
|--|-----------|---|---------------|
| OBJECTIVE | OBJ. REF | STRATEGY | STRAT. REF |
| | | Development of Batho Pele Policy | E1.15 |
| | | Administer the affairs of the municipality in accordance with relevant legislation and policies | E1.16 |
| | | Implementation of community outreach programmes | |
| To promote integrated development, planning and environmental management aligned to spatial prescription | F1 | Review of the Spatial Development Framework | F.1.1 |
| | | Review of Housing development plan | F.1.2 |
| | | Development of IDP Process Plan | F.1.3 |
| | | Annual Review of IDP 2017/18 | F1.4 |
| | | Extension of land use management scheme (wall to wall scheme | F1.5 |
| | | Resurveying and registratin of Nongoma properties | F1.6 |
| | | Formalisation of kwaMnqashu master plan | F1.9 |
| | | Promotion and awareness of environmental sustainability | F1.10 |
| | | Promotion of orderly and development in Nongoma | F1.11 |
| | | Establishment of disaster advisory committee | F1.12. |

4. PERFORMANCE REPORTING

Performance must facilitate increased accountability, learning, improvement, provide early warning signals and facilitate decision making within the organisation.

The SDBIP will be monitored in terms of the MFMA requirements outlined below. This will also be done in terms of the PMS Framework of Nongoma Municipality.

| FREQUENCY AND NATURE OF REPORT | MANDATE | RECIPIENTS |
|--|--|--|
| Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month | Section 71 of the MFMA | National Treasury |
| Quarterly progress reports | | Municipal Manager Executive Mayor Audit Committee National Treasury |
| Mid – year performance assessment (assessment and report due by 25 January of each year) | Section 72 of the MFMA Section 13(2) (a) of the Municipal Planning and Performance Regulation of 2001 | Municipal Manager Executive Mayor Audit Committee National Treasury Council Audit Committee National Treasury |
| Annual Report to be tabled before council by 31 January each year | Section 121 and 127 of the MFMA read with section 46 of the Municipal Systems Act | Executive Mayor Audit Committee National Treasury Council Audit Committee Auditor General National Treasury Local Community |

5. SCORECARD

The scorecard reflects the performance targets and indicators in line with the following key performance Areas as set out in the draft IDP 2017/18.

KPA REFERENCES

Key Performance Areas are referenced as follows:

| | | |
|----------|---|---|
| KPA Ref. | A | : Municipal Transformation Institutional Development |
| KPA Ref. | B | : Basic Service Delivery and Infrastructure Development |
| KPA Ref. | C | : Financial Viability and Management |
| KPA Ref. | D | : Good Governance and Public Participation |
| KPA Ref. | E | : Social and Local Economic Development |
| KPA Ref. | F | : Cross Cutting Intervention |

SCORECARD 2017/18

| SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18 | | | | | | | | | | | | | | |
|--|----------|-----------------------------------|-------------|--|----------------------------------|-----------------------|---------------|-----------------|--------------------|-------------|-----|--------|-------------|------------------------------------|
| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| To promote institutional and organisational development | A 1 | Filing of vacant positions | A 1.1 | A.1.1.1: Number of positions filled by 30 June 2018 | Filling of five vacant positions | 5 positions filled | | ES | 2 | 2 | 1 | N/A | Corp. | Administration & satellite offices |
| | | Development of job descriptions | A.1.2 | A.1.2.1 % completion of job descriptions by June 2018 | Job description dev. | 100% | R 100,000 | ES | N/A | 100% | N/A | N/A | Corp. | |
| | | Review of the organogram | A1.3 | A.1.3.1 Date organogram reviewed and submitted to council for approval | Organogram | 30-Apr | R 100,000 | ES | N/A | N/A | N/A | 30-Apr | Corp. | |
| | | Comply with employment equity act | A 1.4 | A.1.4. 1 submission of employment equity report to Department of Labour by 31 Oct 2017 | EE | 31 Oct 2017 | R 50,000 | ES | N/A | 31 Oct 2017 | N/A | 30-Apr | Corp. | |
| | | | | A.1.4.2 No. of staff from EE target groups iro. disability employed by 30 Sep 2017 | EE | 1 | | | 1 | | | | Corp. | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|---|------------|--|--------------|---|----------------------------|-----------------------|---------------|-----------------|--------------------|-----------|----|----|-------------|------------------------------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | A.1.4.3 No. of women employed in the Senior Management level by 30 Sep 2017 | | 1 | | | 1 | | | | Corp. | |
| To ensure an improved Information and communication technology development | A 2 | Network Cabling | A 2.1 | A 2.1.1 Network cabling of four sites by 30 Sep 2017 | ICT Network cabling | | R 500,000 | ES | 30 Sep 2017 | | | | Corp. | Administration & satellite offices |
| | | Acquisition of four IT software by 30 Sep 2017 | A 2.2 | A 2.2.1 No. of IT software acquired by 30 Sep 2017 | IT software acquisition | | R 500,000 | ES | 30 Sep 2017 | | | | Corp | |
| | | Monthly website updates | A.2.3 | A.2.3.1 No. of monthly website updates conducted by 30 June 2018 | Website update | 12 website updates | R 2,000,000 | ES | 3 | 3 | 3 | 3 | Corp | |
| To promote employee wellness and a conducive work environment | A.3 | Implementati on of EAP | A 3.1 | A.3.1.1 Launch of Employee Awareness Programme(EA P) undertaken by 31 Oct 2017 | Wellness service brochures | 31-Oct-17 | R 80,000 | ES | | 31-Oct-17 | | | Corp. | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|---|-----------|--|--------------|---|--------------------------------------|-----------------------|---------------|-----------------|--------------------|-------------|-----------|-----------|-------------|---------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | A.3.1.2 No. of employee wellness sessions implemented by 30 June 2018 | Employee wellness sessions | 2 | R 70,000 | ES | | 1 | | 1 | Corp. | |
| | | Development of IT user manual | A.3.2 | A.3.2.1 Date IT user manual development completed and submitted to MANCO | IT user manual | 31 Dec 2017 | | | | 31 Dec 2017 | | | | |
| | | | | A.3.2.2 Actual amount spent on skills development by 30 June 2018 | WSP Exp. | R 800 000 | R 800 000 | ES | R 150 000 | R 250 000 | R 300 000 | R 100 000 | Corp. | |
| To enhance skills development and life - long learning | A4 | Training of unemployed youth and public participation structures | A 4.1 | A 4.1.1 No. of youth development programmes implemented by 30 June 2018 | Youth development training programme | 5 | R 408 000 | ES | 1 | 2 | 1 | 1 | MM | |
| | | | | A 4.1.2 No. of deserving learners assisted with registration bursary by 31 March | Bursary programme | 500 | R 500 000 | ES | | | 500 | | Corp. | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

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|---|-----------|--|--------------|--|--------------------------|-----------------------|------------------------------|-----------------|--------------------|-------------|-------------|-------------|-------------|--|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | A 4.1.3 Number of ward committee trainings coordinated by 30 June 2018 | Ward committee trainings | 4 | R 800 000 | ES | 1 | 1 | 1 | 1 | MM | Admi nistra tion & satell ite office s |
| | | Review and implement workplace skills plan | A 4.2 | A 4.2.1 Date of submission of WSP to LGSETA | WSP implementati on | 30-Apr | R 50,000 | ES | | | | 30-Apr | Corp. | |
| | | | | A 4.2.2 Number of staff trained in line with the WSP target number by 30 June 2018 A 4.2.3. Number of Council trainings conducted by 30 June 2018 | Staff Training | 60 4 | R 1,000,000 R 450 000 | ES | 15 1 | 30 1 | 45 1 | 60 1 | Corp. | |
| To ensure implementati on of functional performance management | A5 | Signing of performance agreements | A 5.1 | A 5.1.1 % of performance agreements for filled sec 54/56 signed by 31 July | Performance agreements | 100% | N/A | N/A | 100% | | | | MM | Admi nistra tion & satell |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDING SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|-----------|----------|--|-------------|--|-----------------------------------|-----------------------------------|---------------|----------------|--------------------|----|----|----|-------------|--------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | Review of PMS Framework | A 5.2 | A 5.2.1 Submission to Council for approval by 30 June 2018 | PMS Framework | Council approved PMS Framework by | N/A | N/A | | | | | MM | ite office s |
| | | Preparation of performance reports | A 5.3 | A 5.3.2 No of quarterly SDBIP Performance reports presented to council by 30 June 2018 | Quarterly performance reporting | 4 | N/A | N/A | 1 | 1 | 1 | 1 | MM | |
| | | Coordination of PMS Workshop | A 5.3.1 | 5.3.1 No. of PMS Workshops coordinated by 30 June 2018 | PMS Workshop | 2 | R 30 000 | | | | 1 | 1 | | |
| | | To conduct individual performance assessment | A 5.4 | A 5.4.1 Number of individual performance assessments conducted by 30 June 2018 | Individual performance assessment | 2 | R 200,000 | ES | 1 | | 1 | | MM | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|---|-----------|--|--------------|---|-----------------------------|-----------------------|----------------|-----------------|--------------------|-------------|-------------|-----|-------------|---------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | Compilation of annual report | A5.5 | A5.5.1 Date of completion and submission to council for approval | Annual report Compilation | 31-Jan 2018 | R 120 000 | ES | N/A | N/A | 31-Jan 2018 | N/A | MM | |
| To ensure improved safety and security | | Provision of security services | A 6.1 | A 6.1.1 Date of Installation of CCV TV cameras, access control on municipal office building by 31 Oct 2017 | Security services provision | 31 Oct 2017 | R 128 000 | | | 31 Oct 2017 | | | | |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | |
| To promote access to basic service delivery and infrastructure development | B1 | To facilitate the provision of electricity | B1.1 | B1.1.1 No. of households provided with electricity connection by 31 May 2018 | Electricity connection | 250 | R15 000 000 | INEP | N/A | N/A | N/A | 250 | Tech. | |
| | | | | B1.1.2 % Completion of 190 electricity connections by 31 Dec 2017 | | 100% | R 7 189 189.19 | INEP | 50% | 100% | N/A | N/A | N/A | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

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|-----------|----------|------------------------------|-------------|--|-----------------------------|-----------------------|---------------|----------------|--------------------|-----|-----|------|-------------|---------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | Construction of access roads | B1.2 | B1.2.1 % completion of 2.8km Qondile to kwaJuba Gravel access gravel roads by 30 June 2018 | Road Construction | 100% | R 3400000 | MIG | 10% | 40% | 70% | 100% | Tech. Serv | 2 |
| | | | | B1.2.2 % completion of 3.8 km Nzondwane to Ndongande Gravel access gravel roads by 30 June 2018 | Access Roads | 100% | R 4300 000 | | 10% | 35% | 60% | 100% | | 7 |
| | | | | B1.2.3 % completion of 1.8 km Buxedene to Mission gravel access by 30 June 2018 | Access Roads | 100% | R 2 600 000 | MIG | 10% | 35% | 60% | 100% | | 8 |
| | | | | B1.2.4 % completion of Kwamatsheketshe gravel road 1,85km | Kwamatsheketshe gravel road | 10% | R 1555339.07 | MIG | N/A | N/A | N/A | 10% | | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|---|-----------|--|--------------|--|----------------------|-----------------------|---------------|-----------------|--------------------|------|------|-----------|--------------|---------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | To Provide access to Solid waste removal | B.1.3 | B.1.3.1 Number of households with access to refuse removal at least once a week by 30 June 2018 | Refuse Removal | 1200 | | ES | 1200 | 1200 | 1200 | 1200 | Social Serv. | 19& 18 |
| To ensure provision, maintenance and access to community facilities and services | B2 | Development of maintenance plan | B2.1 | B2.1.1 Date of completion and submission to council for approval | Maintenance Plan | 30-Apr-18 | R 500,000 | MIG | | | | 30-Apr-18 | Tech. Serv. | |
| | | Implementati on of maintenance plan | B2.2 | B2.2.1 No. of km tar roads maintained by 30 June 2018 | Road maintenance | 5km | R4793 147 | MIG | | | | 5km | Tech. Serv | |
| | | Construction of community facilities | B.2.3 | B2.3.1 % completion of Ophaphasi community hall by 30 June 201 | Community facilities | 100% | R 3400000 | MIG | 10% | 20% | 60% | 100% | | 5 |
| | | | | B2.3.2 % completion of Masundwini community hall by 30 June 2018 | Community facilities | 10% | R 134 208 | MIG | N/A | N/A | N/A | 10% | | 4 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

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|-----------|----------|----------|-------------|--|----------------------|-----------------------|---------------|-----------------|--------------------|------|-----|-----|-------------|---------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | B2.3.3 % completion of Sgubudu community hall by 30 June 2018 | Community facilities | 10% | R 55 451 | | N/A | N/A | N/A | 10% | | 12 |
| | | | | B2.3.4 % completion of Emaye community hall by 30 June 2018 | Community facilities | 10% | R 234 208 | MIG | N/A | N/A | N/A | 10% | | 11 |
| | | | | B2.3.5 % completion of Ndema community hall & creche by 31 Dec 2017 | Community facilities | 100% | R 851 000 | MIG | 50% | 100% | N/A | N/A | | 2 |
| | | | | B2.3.6 % completion of Dengeni community hall & creche by 31 Dec 2017 (AFA) | Community facilities | 100% | R 181 572 | MIG | 50% | 100% | N/A | N/A | | 2 |
| | | | | B2.3.7 % completion of Zwide community hall & creche by 31 Dec 2017 (AFA) | Community facilities | 100% | R 1 000 000 | MIG | 50% | 100% | | | | 21 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

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|-----------|----------|----------|-------------|--|----------------------|-----------------------|----------------|-----------------|--------------------|------|-----|------|-------------|---------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | B2.3.8 % completion of Qedumona sportfield by June 2018 | Community facilities | 100% | R 4 120 770 | MIG | 10% | 35% | 60% | 100% | Tech Serv. | 11, |
| | | | | B2.3.9 % completion of Kwa-Mangqwashu Sport Complex by 30 June 2018 | Community facilities | 10% | R 10449888 | N/A | N/A | N/A | N/A | 10% | Tech Serv. | 20 |
| | | | | B2.3.9.10 % completion of Kwa-Maduma sportfield by 31 Dec. 2017 | Community facilities | 100% | R 1 803 127.14 | | 70% | 100% | N/A | N/A | Tech Serv. | 18 |
| | | | | B2.3.9.11 % completion of Kwa-Musi sportfield 31 Dec. 2017 | Community facilities | 100% | 2142302.35 | | 70% | 100% | N/A | N/A | Tech Serv. | 14 |
| | | | | B2.3.12 % completion of Kwa-Musi sportfield 31 Dec 2017 | Community facilities | 100% | R 2 142 302.35 | MIG | 70% | 100% | 1 | N/A | Tech Serv. | 14 |
| | | | | B2.3.13 % completion of Kwa-Vilane sportfield by 31 Dec 2017 | Community facilities | 100% | R 1 555 339.07 | MIG | 70% | 100% | N/A | N/A | Tech Serv. | 20 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|--|-----------|--|-------------|--|-----------------|-----------------------|---------------|-----------------|--------------------|-----|---------------|-----|--------------|---------------------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | B2.3.15 % completion of Ekubuseni crèche by June 2018 | | 10% | R 55 680 | MIG | N/A | N/A | N/A | 10% | Tech Serv. | 13 |
| | | Fencing of ward outdoor gyms by 31 Oct 2017 | B2.4 | B2.4.1 Date ward outdoor gyms fenced | Outdoor Gym | 31 March 2017 | R 800 000 | ES | N/A | | 31 March 2017 | N/A | Social Serv. | 20 |
| SOCIAL AND LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | |
| To promote road safety and disaster management | C1 | Provision of protection and disaster management services | C1.1 | C1.1.1 No. of Drivers Screened for speed timing by 30 June 2018 | Law enforcement | 20 | N/A | N/A | 5 | 5 | 5 | 5 | Social Serv. | Admi nistra tion & satell |
| | | | | C1.1.2 No. of Multi-Disciplinary Roadblocks by 30 June 2018 | Law enforcement | 4 | N/A | N/A | 1 | 1 | 1 | 1 | Social Serv. | |
| | | | | C1.1.3 Number of roadworthy vehicles suspended by 30 June 2018 | Law enforcement | 20 | N/A | N/A | 5 | 5 | 5 | 5 | Social Serv. | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDING SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|-----------|----------|----------|-------------|---|---------------------|-----------------------|---------------|----------------|--------------------|-----|-----|-----|--------------|-------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | C1.1.4 No. of Learners License Examined by June 2018 | Licensing | 800 | N/A | N/A | 200 | 200 | 200 | 200 | Social Serv. | ite offices |
| | | | | C1.1.5 Number of PDP Assessed by June 2018 | Licensing | 200 | N/A | N/A | 50 | 50 | 50 | 50 | Social Serv. | |
| | | | | C1.1.6 Number of Drivers License Renewed by June 2018 | Licensing | 800 | N/A | 250 | 200 | 200 | 200 | 200 | Social Serv. | |
| | | | | C1.1.7 No. of vehicles stopped and checked by 30 June 2018 | Law Enforcement | 1000 | N/A | | 250 | 250 | 250 | 250 | | |
| | | | | C1.1.8 No. of people charged for drunken driving | Law Enforcement | 12 | N/A | | 2 | 4 | 4 | 2 | | |
| | | | | C1.1.9 Number of campaigns conducted by 30 June 2018 | Awareness Campaigns | 4 | | | 1 | 1 | 1 | 1 | | |
| | | | | C1.1.10 No. of fire drills conducted by 30 June 2018 | Awareness Campaigns | 8 | | | 2 | 2 | 2 | 2 | | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|--|----------|-------------------------------|-------------|---|----------------------------|-----------------------|---------------|-----------------|--------------------|-----|-----|-----|-----------------|------------------------------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | C1.1.11 Establishment of Disaster Advisory Forum by 31 Aug 2017 | Disaster management | 31 August 2017 | | | 31 August 2017 | | | | | |
| | | | | C1.1.12 No. of Disaster Advisory Forum meetings convened by 30 June 2018 | Disaster management | 3 | | | 1 | 1 | 1 | 1 | | |
| | | | | C1.1.13 No. of animal pound awareness campaign conducted by 30 June 2018 | Awareness Campaign | 4 | | | 1 | 1 | 1 | 1 | | |
| To enhance skills development and life - long learning | C2 | Promotion of library services | C2.1 | C2.2.1 Number of library promotions conducted by June 2018 | Library promotions | 4 | R 40,000 | ES | 1 | 1 | 1 | 1 | Social Services | Administration & satellite offices |
| | | | | C2.2.2 Number of books circulated by June 2018 | Library book circulation | 600 | R 0 | ES | 150 | 150 | 150 | 150 | Social Services | |
| | | | | C2.2.3 Number of users access to internet by 30 June 2018 | Library access to internet | 800 | R 20,000 | ES | 200 | 200 | 200 | 200 | Social Services | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|--|-----------|--|--------------|--|---------------------------------|-----------------------|---------------|-----------------|--------------------|-----|-----|------|-----------------|---------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | C2.2.4 Number of books exchange undertaken by 30 June 2018 | Library book exchange | 4 | R 20,000 | ES | 1 | 1 | 1 | 1 | Social Services | |
| | | | | C2.2.5 No of people trained on basic computer skills by 30 June 2018 | Library basic Computer training | 150 | R 20,000 | ES | 50 | 25 | 25 | 50 | Social Services | |
| To enhance programmes for special groups, arts culture and heritage | C3 | Implementati on of the plan for empowermen t of youth, women, children, senior citizens and disability | C 3.1 | C3.1.1 Percentage implementation of programmes in terms of the approved special programmes groups plan 30 June 2018 | Youth employment | 100% | R 360,000 | ES | | 25% | 50% | 100% | MM | |
| | | | | C3.1.2 Number of youth council workshops conducted by 30 Sep 2017 | Youth employment | 1 | R 250,000 | ES | 1 | | | | MM | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|-----------|----------|--|--------------|--|------------------------|-----------------------|---------------|-----------------|--------------------|-----|-----|-----|-------------|---------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | C3.1.3 Number of women commemoration held by 30 Aug 2017 | Women empowerment | 1 | R 300 000 | ES | 1 | | | | MM | |
| | | | | C3.1.4 Number of child protection campaign held by 31 Dec 2017 | Campaign | 1 | R 450,000 | ES | | 1 | | | MM | |
| | | | | C3.1.5 Number of disability forum quarterly meetings held by 30 June 2018 | Disability programme | 4 | R 40 000 | ES | 1 | 1 | 1 | 1 | MM | |
| | | | | C3.1.6 Number of youth expo coordinated by 30 Sep 2017 | Youth Expo. | 1 | R 500 000 | ES | 1 | N/A | N/A | N/A | MM | |
| | | | | C3.1.7 Number of youth council meetings coordinated by 30 June 2018 | Youth council meetings | 4 | R 600 000 | ES | 1 | 1 | 1 | 1 | MM | |
| | | Implementati on of heritage, arts and culture plan | C 3.2 | C 3.2.1 Number of heritage events held by 31 Dec 2018 | Arts & Culture events | 2 | R 543 000 | ES | 1 | 1 | | | MM | |
| | | | | | | | | | | | | | | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|---|-----------|---|-------------|---|---|-------------------------------|---------------|-----------------|--------------------------------|-------------------------------|-----|-------------------------------|-------------------|---|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | Coordination support to Reed Dance | | C 3.2.2 Date Reed Dance coordination support provided | Reed dance | 30-Sep-17 | | | 30-Sep-17 | N/A | N/A | N/A | | |
| To promote and market tourism, SMMEs and enhance agricultural development in Nongoma | C4 | To Market Nongoma as a Tourism destination | C4.1 | C4.1.1 Number of business seminar and exhibitions hosted by 30 June 2018 | Tourism development support | 1 | R 285 990) | ES | One Tourism Awareness Campaign | One Tourism Flea Market Shows | | One Tourism Flea Market Shows | Planning & Dev. | |
| | C5 | Review of the following sector plans: Tourism Sector Plan Review, LED Strategy Review | C5.1 | E5.1.1 Number of sector plans developed by 31 May 2018 | Tourism Sector Plan Review, LED Strategy Review | 2 Sector plans by 31 May 2018 | N/A | ES | | | | 2 Sector plans by 31 May 2018 | Planning & Dev. | |
| | | Implementation of ward based LED projects in 21 wards | C5.2 | C.5.5.2 Number of projects supported by 31 March 2018 | Ward Based LED projects | 21 | R 2700 000 | ES | | | 21 | | Planning and Dev. | 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|-----------|----------|--|-------------|--|------------------------|-----------------------|----------------|-----------------|--------------------|--------------------------------|-----|-------------------------|-------------------|---------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | C5.3 | C5.3.1 Date for completion of the Nongoma SMME Policy by 31 December 2017 | | 31 Dec 2017 | N/A | N/A | | 31 Dec 2017 | N/A | N/A | | |
| | | Demarcate Informal Economy Sites | C5.5 | C5.5.1 Number of informal Economy sites dermacated by 31 March 2018 | Informal Economy sites | 10 | | | | Engagin g with Informal Trader | | 10 | | |
| | | Implementati on of Sustainable LED Project | C5.5 | C5.5.2 Date for implementing the goat farming LED sustainable Project by June 2018 | | 31 Dec 2017 | R 1000 000 | ES | | SCM Process ing | | Project Implem entation | Planning & Dev | |
| | | Promotion of Job creation through CWP and EPWP | C5.7 | C5.7.1 No. of EPWP jobs created by 31 Aug 2017 | EPWP | 63 | R 1 039 000.00 | EPWP | 63 | N/A | N/A | N/A | Planning and Dev. | |
| | | | | C5.7.2 Number of CWP jobs created by | CWP | 1100 | | CWP | | 550 | 550 | | Planning and Dev. | |
| | | Implement the HIV/AIDS Plan | C5.8 | C5.8.1 Number of LAC meetings held by 30 June | LAC Meetings | 4 | R 40 000 | ES | 1 | 1 | 1 | 1 | MM | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|---|-----------|--------------------------------|-------------|---|-----------------------------|-----------------------|---------------|-----------------|--------------------|----|----|----|----------------|---------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | 2018 | | | | | | | | | | |
| | | | | C5.8.2 Number of HIV/AIDS awareness campaigns conducted by 31 Dec 2017 | HIV/AIDS Awareness campaign | 1 | R 690 000 | ES | | 1 | | | MM | |
| | | | | C5.8.3 Number of ward based poverty alleviation programmes implemented by 30 June 2018 | Ward Based Poverty Plans | 21 | R 27 00000 | ES | | | | 21 | Planning & Dev | |
| FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | |
| To improve revenue enhancement | D1 | Debtors reconciliation | D1.1 | D1.1.1 Number of debtors' reconciliation performed by 30 June 2018 | Revenue enhancement | 12 | N/A | ES | 3 | 3 | 3 | 3 | Finance | |
| | | Reconciling of evaluation roll | D1.2 | D1.2.1 Number of valuation roll reconciliations conducted by 30 June 2018 | | 12 | N/A | ES | 3 | 3 | 3 | 3 | Finance | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|---|-----------|-------------------------------------|-------------|---|------------------|-----------------------|---------------|-----------------|--------------------|-----|-----|-----|-------------|---------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | Reconciling of deposits | D1.3 | D1.3.1 Number of deposits reconciliations conducted by 30 June 2018 | | 12 | N/A | ES | 3 | 3 | 3 | 3 | Finance | |
| | | Appointment of a debt collector | D1.4 | D1.4.1 Date debt collector appointed | | 31 August 2017 | R 500 000 | | 31 August 2017 | | | | | |
| | | Increase of collection rate | D1.5 | D1.5.1 % increase in collection rate by 30 June 2018 | | 80% | N/A | ES | 13% | 50% | 65% | 80% | | |
| To ensure a sound Asset Management System | D2 | Reconciliatio n of municipal assets | D2.1 | D2.2.1 Number of assets reconciliations performed by 30 June 2018 | Asset management | 2 -(bi-annually) | N/A | ES | | 1 | | 1 | Finance | |
| | | Updating of fixed asset register | D2.2 | D2.2.1 Number of fixed asset register update conducted by 30 June 2018 | Asset management | 12 | N/A | ES | 3 | 3 | 3 | 3 | Finance | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|--|-----------|--|-------------|---|------------------------------|-----------------------|---------------|-----------------|--------------------|----|----|-------------|-------------|--------------------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | Verification of physical asset | D2.3 | D2.3.1 Number of physical assets verification performed by 30 June 2018 | Budget implementati on | 2 | N/A | ES | | 1 | | 1 | Finance | |
| | | Disposal of redundant assets | D2.4 | D2.4.1 Date asset disposal undertaken | Budget implementati on | 31 May 2018 | N/A | | | | | 31 May 2018 | Finance | |
| Ensure constant financial and timeous reporting | D3 | Preparation of Financial reports | D3.1 | D3.1.1 Number of monthly Section 71 reports compiled and submitted to Provincial Treasury and National Treasury by 30 2018 | Financial Reporting | 12 | N/A | ES | 3 | 3 | 3 | 3 | Finance | NA |
| | | | D3.2 | D3.2.1 Number of half-yearly S72 reports compiled by 25 Jan 2018 | Financial Reporting | 1 | N/A | ES | | | 1 | | Finance | NA |
| | | Compilation of annual financial statements | D3.3 | D3.3.1 Date annual financial statements compiled and submitted to AG | Annual Financial Statemen ts | 31-Aug-17 | R500 0000 | ES | 31-Aug-17 | | | | Finance | Admi nistra tion& satell |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|--|----------|--|-------------|---|-----------------------|-----------------------|---------------|-----------------|--------------------|-----|-----|------|-------------|----------------------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | | | | | | | | | | | ite |
| To improve budget implementation in the municipality | D4 | Implementation of effective and efficient expenditure management | D4.1 | D4.1.1 Percentage spent of the municipality operating budget on free basic service delivery by 30 June 2018 | Budget implementation | 100% | N/A | ES | 25% | 50% | 75% | 100% | Finance | Administration & satellite |
| | | | | D4.1.2 Percentage of the Annual Capital budget spent by | Budget implementation | 100% | N/A | ES | 25% | 50% | 75% | 100% | Tech. Serv. | |
| | | | | D4.1.3 % of expenditure of the annual operating budget by 30 June 2018 | Budget implementation | 100% | N/A | ES | 25% | 50% | 75% | 100% | Finance | |
| | | | | D4.1.4 Number of monthly creditors reconciliation by 30 June 2018 | Budget implementation | 12 | N/A | ES | 3 | 3 | 3 | 3 | Finance | |
| | | | | D4.1.5 Number of monthly suspense reconciliation conducted by | Budget implementation | 12 | N/A | ES | 3 | 3 | 3 | 3 | Finance | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|-----------|----------|----------|-------------|---|------------------------|-----------------------|---------------|-----------------|--------------------|-----|-----|--------------|-------------|------------------------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | 30 June 2018 | | | | | | | | | | |
| | | | | D4.1.6 Number of monthly VAT reconciliation conducted by 30 June 2018 | Budget implementati on | 12 | N/A | ES | 3 | 3 | 3 | 3 | Finance | Admi nistra tion& satell ite |
| | | | | D4.1.7 Submissi on of procurement plan to MANCO for approval by 30 June 2018 | Budget implementati on | 30 June 2018 | N/A | N/A | N/A | N/A | N/A | 30 June 2018 | Finance | Admi nistra tion& satell ite |
| | | | | D4.1.8 Submission of four SCM Quarterly Reports to Council for approval | Budget implementati on | 4 | N/A | N/A | 1 | 1 | 1 | 1 | Finance | Admi nistra tion& satell ite |
| | | | | D4.1.9 Submission of SCM Annual Report to Council for approval by 30 June 2018 | Budget implementati on | 30 June 2018 | N/A | N/A | N/A | N/A | N/A | 30 June 2018 | Finance | Admi nistra tion& satell ite |
| | | | | D4.1.10 No. of contract register updates | Budget implementati on | 12 | N/A | N/A | 3 | 6 | 9 | 12 | Finance | Admi nistra tion& |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|--|-------------|--|--------------|---|-------------------------|-----------------------|---------------|-----------------|--------------------|-----|-------------|-------------|-------------|----------------------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | performed by 30 June 2018 | | | | | | | | | | satellite |
| | D4.2 | Preparation of Annual Budget | | D4.2.1 Date of submission to Council for approval | Budget implementation | 31 May 2018 | N/A | N/A | N/A | N/A | N/A | 31 May 2018 | | Administration & satellite |
| | D4.3 | Preparation of Adjustment Budget | | D4.3.1 Submission of adjustment Budget to Council for approval by 28 Feb 2018 | Budget implementation | 28 Feb 2018 | N/A | N/A | N/A | N/A | 28 Feb 2018 | N/A | | |
| To promote good governance, accountability and transparency | E1 | Implementation of Communication Strategy | E 1.3 | E1.3.1 Number of advertisement conducted through digital media by 30 June 2018 | Promotion and publicity | 12 | R 2,760,000 | ES | 3 | 3 | 3 | 3 | MM | Administration & satellite |
| | | | | E1.3.2 Number of advertisement conducted through print media by 30 June 2018 | Promotion and publicity | 8 | R 1,050.00 | ES | 2 | 2 | 2 | 2 | MM | Administration & satellite |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|-----------|----------|---------------------------------------|-------------|---|-------------------------|-----------------------|---------------|-----------------|--------------------|----|----|----|-------------|------------------------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | E1.3.3 Number of newsletters issued by June 2018 | Promotion and publicity | 4 | R 400 000 | ES | 1 | 1 | 1 | 1 | MM | Admi nistra tion& satell ite |
| | | | | E1.3.4 Number of promotional materials produced by June 2018 | Promotion and publicity | 3 | R 250,000 | ES | N/A | 1 | 1` | 1 | MM | Admi nistra tion& satell ite |
| | | Implementati on of mayoral programmes | E.1.4 | E1.4.1 Number of programmes implemented by June 2018 | Mayoral programmes | 4 | R 250,000 | ES | 1 | 1 | 1 | 1 | MM | Admi nistra tion& satell ite |
| | | Preparation of Audit Committee Report | E.1.5 | E1.5.1 Number of Audit Committee report presented to Council by 30 30 June 2018 | Audit Committee report | 4 | N/A | N/A | 1 | 1 | 1 | 1 | MM | Admi nistra tion& satell ite |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|-----------|----------|---|--------------|--|----------------------------|------------------------------|---------------|-----------------|------------------------------|-----|-----------|-----------|-------------|----------------------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | Preparation of Internal Plan | E1.6 | E1.6.1 Submission of Internal Audit Plan to Audit Committee for Approval by 31 Jul 2017 | Internal Audit Plan | Approved Internal Audit Plan | N/A | N/A | Approved Internal Audit Plan | N/A | N/A | N/A | MM | Administration & satellite |
| | | Preparation and submission of Internal Audit Reports | E1.7 | E1.7.1 Number of Internal Audit Reports tabled to Audit Committee by June 2018 | Internal Audit Reports | 4 | R 100,000 | ES | 1 | 1 | 1 | 1 | MM | Administration & satellite |
| | | Development of Fraud Prevention Plan to Audit Committee | E1.8 | E1.8.1 Submission to Council for approval by 30 April 2018 | Fraud Prevention Plan | 30 April 2018 | N/A | N/A | N/A | N/A | N/A | 30-Apr-18 | MM | Administration & satellite |
| | | Compilation of annual report | E1.9 | E1.9.1 Date of completion and submission to council for approval | Annual Report | 31-Jan-18 | R 108 000 | ES | N/A | N/A | 31-Jan-18 | | MM | Administration & satellite |
| | | Development of Oversight committee report | E1.10 | E1.10.1 Date of completion and submission to council for approval | Oversight Committee Report | 31-Mar-18 | N/A | N/A | N/A | N/A | 31-Mar-18 | N/A | MM | Administration & satellite |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|-----------|----------|---|-------------|---|--|-----------------------|---------------|-----------------|--------------------|-----------|-----------|-----|-------------|------------------------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | | | | | | | | | | | ite |
| | | Coordination of IDP Roadshows | E1.11 | E1.11.1 Number of Roadshows coordinated per cluster by 30 May 2018 | IDP Roadshows | 2 | R 500,000 | ES | | 1 | | 1 | MM | Admi nistra tion& satell ite |
| | | Development of Batho Pele Service Delivery Improvement Plan | E1.13 | E1.13.1 Date Batho Pele Service Delivery Improvement Plan developed and submitted to Council for approval | Batho Pele Service Delivery Improvement Plan | 31-Mar-18 | N/A | N/A | N/A | N/A | 31-Mar-18 | N/A | Corp Serv. | |
| | | Development of Batho Pele Policy | E1.15 | E1.15.1 Date Batho Pele Policy developed and submitted to Council for approval | Batho Pele Policy | 30-Nov-17 | N/A | N/A | N/A | 30-Nov-17 | N/A | N/A | Corp Serv. | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|--|----------|------------------------------------|--------------|---|------------------------------|-----------------------|---------------|-----------------|--------------------|----|----|----|---|-------------------------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Administer the affairs of the municipality in accordance with relevant legislation and policies | | Coordination of Council Committees | E1.16 | E1.16.1 Number of Portfolio committee meetings held by 30 June 2018 | Portfolio committee meetings | 60 | N/A | | 3 | 3 | 3 | 3 | Corp Serv, Tech. Serv, Finance, Planning and Social | Adm inistr ation & satell ite |
| | | | | E1.16.2 Number of council meetings held by 30 June 2018 | Council meetings | 4 | R 558000 | | 1 | 1 | 1 | 1 | Corp. Serv. | |
| | | | | E1.16.3 Number of Exco. meetings held by 30 June 2018 | Exco meetings | 12 | N/A | | 3 | 3 | 3 | 3 | | |
| | | | | E1.16.4 Number of MPAC meetings held by 30 June 2017 | MPAC meetings | 4 | | | 1 | 1 | 1 | 1 | | |
| | | | | E1.16.4 Number of ward committee meetings per ward held by 30 June 2018 | committee meetings | 84 | R 1600000 | | 21 | 21 | 21 | 21 | MM | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|---|----------|---|-------------|--|----------------------------|---|---------------|-----------------|--|--|---|--|------------------------------|-----------------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| CROSS CUTTING INTERVENTIONS | | | | | | | | | | | | | | |
| To promote integrated development , planning and environmental management aligned to spatial prescription | F1 | Review of the Spatial Development Framework | F.1.1 | F.1.1.1 Submission of a reviewed SDF to Council for approval by 31 May 2018 | SDF Review | Approved SDF by 31 May 2017 | R 423 570 | ES | | | Draft SDF in place and tabled to MANC O end of March 2018 | Approv ed SDF by 31 May 2017 | Planning & Dev. | |
| | | Review and implementati on of Housing Sector plan | F.1.2 | F1.2.1 submission of housing sector plan to Council for approval by 31 March 2018 | Housing Sector Plan Review | Approved housing sector plan by 31 March 2018 | R 200,000 | ES | Draft Housin g Sector Plan end of Jan 2018 | | Approv ed housin g sector plan by 31 March 2018 | | Planning & Dev. | |
| | | Annual Review of IDP 2017/18 | F1.3. | F1.3.1 Submission of the IDP review 2018/19 to council for approval by 31 May 2018 | IDP Review 2018/19 | Reviewed IDP 2018/19 by 31 May 2018 | | | | Proces s plan develop ment, submitt ed to CoGTA and council approv | Status quo report in place by 31 Oct 2017 | Draft IDP Review 2018/1 9 end of 31 March 2018 | Review ed IDP by 31 May 2018 | Planning & Dev. |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|-----------|----------|---|--------------|---|---|---|---------------|-----------------|--------------------|---|---|-----------|-----------------|---------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | | | | | | al end of Sep 2017 | | | | | |
| | | Coordination of a Strategic planning session by 31 Dec 2017 | F1.4 | F1.4.1 No. of strategic sessions coordinated by 31 Dec 2017 | Strategic planning | Two Strategic planning session by 31 March 2018 | R 600 000 | | | One Strategical planning session by 31 Dec 2017 | One Strategical planning session by 31 March 2018 | | Planning & Dev. | |
| | | Resurveying of Nongoma properties (Erf 431 and 432) | F1.8 | F1.8.1 Date of completion for the site surveying and registration by 31 March 2018 | Resurveying of Nongoma | 31-May-18 | R 308 456 | ES | | | | 31-May-18 | Planning & Dev. | 19 |
| | | Promotion and awareness of environmental sustainability | F1.10 | F1.10.1 No. of environmental awareness campaigns conducted 31 March 2018 | Environmental and building inspectorate awareness campaigns | One Environmental and building inspectorate awareness campaigns | R 150 000 | ES | | | One Environmental and building inspectorate awareness campaigns | | Planning & Dev. | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

| OBJECTIVE | OBJ. REF | STRATEGY | STR AT. REF | KPI | PROJECT NAME | ANNUAL TARGET 2017/18 | ANNUAL BUDGET | FUNDIN G SOURCE | QUARTERLY PROJECTS | | | | RESP. DEPT. | REG. ID |
|--|-----------|---|--------------|--|-----------------------------|-----------------------|---------------|-----------------|--------------------|-----------|----|----|-----------------|---------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | To ensure, Promotion, and enforcement of Planning and development Compliance in Nongoma | F1.11 | F1.11.1 No. of building control awareness conducted by 30 June 2018 | Building Awareness Campaign | 1 | R 6500 | ES | | | | 1 | Planning & Dev. | |
| To enhance a coordinated disaster services | F2 | Establishmen t of disaster advisory committee | F2.1 | F2.1.1 Date of establishment | Disaster advisory committee | 31-Dec-17 | | | | 31-Dec-17 | | | Planning & Dev. | |